

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1177, SB 1230							
Dedicated	60.50	3,493,700	1,931,400	210,300	0	0	5,635,400
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	80,200	8,000	0	0	0	88,200
Total	61.50	3,690,500	2,037,300	210,300	2,500	0	5,940,600
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	29,600	0	0	0	0	29,600
Other	0.00	700	0	0	0	0	700
Total	0.00	30,300	0	0	0	0	30,300
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	32,800	0	0	0	0	32,800
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	800	0	0	0	0	800
Total	0.00	35,000	0	0	0	0	35,000
FY 2006 Total Appropriation							
Dedicated	60.50	3,556,100	1,931,400	210,300	0	0	5,697,800
Federal	0.00	118,000	97,900	0	2,500	0	218,400
Other	1.00	81,700	8,000	0	0	0	89,700
Total	61.50	3,755,800	2,037,300	210,300	2,500	0	6,005,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit provides additional federal funding for the State Health Insurance Assistance Program. This program provides health insurance information, counseling and assistance to Medicare eligible individuals.							
Federal	0.00	18,600	70,000	0	0	0	88,600
Other	0.00	0	7,500	0	0	0	7,500
Total	0.00	18,600	77,500	0	0	0	96,100
FY 2006 Estimated Expenditures							
Dedicated	60.50	3,556,100	1,931,400	210,300	0	0	5,697,800
Federal	0.00	136,600	167,900	0	2,500	0	307,000
Other	1.00	81,700	15,500	0	0	0	97,200
Total	61.50	3,774,400	2,114,800	210,300	2,500	0	6,102,000

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers, notebook computers, servers, printers, copiers, and three automobiles. In addition, removal of funding for the surplus eliminator (HB 395) and the 27th payroll (SB 1230).							
Dedicated	0.00	(140,800)	(5,300)	(210,300)	0	0	(356,400)
Federal	0.00	(2,000)	(70,000)	0	0	0	(72,000)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(146,200)	(75,300)	(210,300)	0	0	(431,800)
FY 2007 Base							
Dedicated	60.50	3,415,300	1,926,100	0	0	0	5,341,400
Federal	0.00	134,600	97,900	0	2,500	0	235,000
Other	1.00	78,300	15,500	0	0	0	93,800
Total	61.50	3,628,200	2,039,500	0	2,500	0	5,670,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	15,100	0	0	0	0	15,100
Other	0.00	300	0	0	0	0	300
Total	0.00	15,400	0	0	0	0	15,400
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(85,400)	0	0	0	0	(85,400)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(87,200)	0	0	0	0	(87,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	22,000	0	0	0	22,000
Federal	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	200	0	0	0	200
Total	0.00	0	24,000	0	0	0	24,000
10.31 Replacement Items: Provide one-time funding for the replacement of personal computers, servers, printers, copiers, and one automobile.							
Dedicated	0.00	0	0	127,000	0	0	127,000
Total	0.00	0	0	127,000	0	0	127,000
10.32 Replacement Items: Provide funding for replacement of the existing insurance database. The current licensing software application is no longer supported by the developer. Department information technology staff are currently providing any needed fixes or programming issues with the old system. In addition, the old system is no longer compliant with the National Association of Insurance Commissioners (NAIC) conformity in licensing requirements.							
Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	211,300	0	0	0	211,300
Total	0.00	0	211,300	0	0	0	211,300
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	51,800	0	0	0	0	51,800
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	700	0	0	0	0	700
Total	0.00	54,700	0	0	0	0	54,700
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	600	0	0	0	0	600
Total	0.00	1,200	0	0	0	0	1,200
FY 2007 Total Maintenance							
Dedicated	60.50	3,397,400	2,414,200	127,000	0	0	5,938,600
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,100	15,700	0	0	0	93,800
Total	61.50	3,612,300	2,529,600	127,000	2,500	0	6,271,400
Program Enhancements							
12.01 Examination Costs: Provide ongoing funding for the increased costs associated with examinations of domestic insurance companies. Due in part to an increase in the need to hire outside firms with extensive information technology and controls testing expertise.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

Insurance, Department of
Insurance Regulation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
Dedicated	60.50	3,397,400	2,464,200	127,000	0	0	5,988,600
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,100	15,700	0	0	0	93,800
Total	61.50	3,612,300	2,579,600	127,000	2,500	0	6,321,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250-41-271).

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1177, SB 1230

Dedicated	10.00	659,100	294,500	118,700	0	0	1,072,300
Total	10.00	659,100	294,500	118,700	0	0	1,072,300

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	6,400	0	0	0	0	6,400
Total	0.00	6,400	0	0	0	0	6,400

FY 2006 Total Appropriation

Dedicated	10.00	670,900	294,500	118,700	0	0	1,084,100
Total	10.00	670,900	294,500	118,700	0	0	1,084,100

FY 2006 Estimated Expenditures

Dedicated	10.00	670,900	294,500	118,700	0	0	1,084,100
Total	10.00	670,900	294,500	118,700	0	0	1,084,100

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers, notebook computers, printer, copier, and three automobiles. In addition, removal of funding for the surplus eliminator (HB 395) and the 27th payroll (SB 1230).

Dedicated	0.00	(27,300)	0	(118,700)	0	0	(146,000)
Total	0.00	(27,300)	0	(118,700)	0	0	(146,000)

FY 2007 Base

Dedicated	10.00	643,600	294,500	0	0	0	938,100
Total	10.00	643,600	294,500	0	0	0	938,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500

Insurance, Department of
Division of State Fire Marshall

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(12,600)	0	0	0	0	(12,600)
Total	0.00	(12,600)	0	0	0	0	(12,600)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.31 Replacement Items: Provide one-time funding for the replacement of personal computers, notebook computers, printer, copier, and three automobiles.							
Dedicated	0.00	0	0	93,800	0	0	93,800
Total	0.00	0	0	93,800	0	0	93,800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.71 Nondiscretionary Adjustments - Contract Increase: Provide funding for increased annual costs associated with contracted sprinkler plan reviews. The agency contracts with an outside vendor for services needed to review sprinkler plans for buildings.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2007 Total Maintenance							
Dedicated	10.00	643,600	349,500	93,800	0	0	1,086,900
Total	10.00	643,600	349,500	93,800	0	0	1,086,900
FY 2007 Gov's Recommendation							
Dedicated	10.00	643,600	349,500	93,800	0	0	1,086,900
Total	10.00	643,600	349,500	93,800	0	0	1,086,900